

**COMMITTEE WORK PLAN AND EVALUATION MEASURES:
2006 - 2011**



**ALLEGHANY HIGHLANDS
COMPREHENSIVE ECONOMIC DEVELOPMENT STRATEGY**

Committee Work Plan and Evaluation Measures: 2006 – 2011

The Alleghany Highlands Comprehensive Economic Development Strategy Committee has established a work plan and a series of evaluation measures to help guide and monitor progress in implementing the goals, objective, and projects set out in the Alleghany Highlands Comprehensive Economic Development Strategy, adopted by the region's local governments in May 2006.¹

The success of the AHCEDS will be measured by success of those responsible for implementation to meet project milestones in each successive year. This section will give the AHCEDS Committee and the EDA a useful tool in determining whether an effective CEDS planning process is being maintained and that progress is being made towards meeting goals and objectives.

Constant evaluation of the implementation process by the AHCEDS committee will also assist in prescribing corrective future actions, making changes to projects or the work plan, suggesting improvements, or other changes in implementation efforts. Successes in meeting project milestones will be celebrated and used to replicate efforts in future years.

While it is certainly useful to monitor progress in implementing the AHCEDS, the Committee will also monitor other aspects of the region's economy for changes to ensure that the CEDS planning process remains relevant. Indeed, integration of evaluation into all aspects of the AHCEDS planning and implementation functions will assure a self-adjusting, flexible CEDS planning process that will allow the AHCEDS Committee to consider changing partnerships as new organizations are formed or as state and federal policies change, changing economic realities, the need for new or changed goals or objectives, and the need for new or modified project parameters or entirely new projects.

Evaluating Completed Projects

As each project is completed, the AHCEDS Committee will consider the effectiveness of the project through a variety of quantitative measures relevant to each project. A number of the projects recommended in the CEDS have quantifiable outputs such as jobs created and private investment generated directly and indirectly. Project outputs (specifically job creation, number of successful grant applications, other public investment including local match and in-kind, and private investment) will be tracked for all projects once completed and relevant information will be included in all subsequent annual reports to be submitted to the US Economic Development Administration before July 1 of each year.

When possible, job creation will be projected before project commencement for comparison with actual project performance. This is not feasible for some projects in the

¹ This work plan and series of evaluation measures was approved by the Alleghany Highlands Comprehensive Economic Development Strategy Committee on September 18, 2006 at its regular quarterly meeting.

CEDS at this time due to the lack of initial feasibility studies or other documents to be developed under the auspices of the AHCEDS process. When such information becomes available, it will be added to the project package and work plan in subsequent annual reports. Also, where possible, project staff will project long-term results of **completed** projects by using initial project employment and investment impacts and by using IMPLAN (IMPact analysis for PLANning), an economic impact software package and a regional input-output model, to project long-term and spin-off effects to be experienced in the region.

Cautions and Concerns

While this seems a straightforward exercise, there are several limiting factors that project staff will inevitably face when considering quantitative project impacts. As noted in other CEDS documents prepared for other regions, economic development projects do not take place in a laboratory environment where external factors can be controlled and impacts can be separated from other events and directly attributed to the ‘stimuli’ (the project). Each project is only one part of a number of complex, interrelated variables.

For instance, the development of a Industry Cluster/Targeting Industry Analysis will not directly create any jobs and therefore its impact cannot be effectively measured by the standard job creation metric. Such an analysis would undoubtedly serve as a vital tool to local and regional economic developers in more strategically targeting marketing activities leading arguably to a greater Return on Investment (ROI) on local and regional economic development marketing budgets. The fact remains, however, that the study itself and even strategically targeted marketing budgets alone do not necessarily contribute directly to job creation, economic diversification, or to helping raise regional income levels. There must also be available physical space and infrastructure, an available and skilled workforce, available financial capacity among local governments in the region to offer competitive incentives, and a number of other factors must also be in place to ensure that job creation occurs and that private investments are made in the region.

This particular issue tends to make data collection challenging and, when possible, it is sometimes difficult to separate the impact of any given project from other similar stimuli in a regional economy.

Another potential difficulty in evaluating progress and quantitative impact is that timing can be uncertain. The implementation of several projects will involve application to grant programs, which are competitive and can involve lengthy reviews by funding agency staff. Furthermore, significant impacts may not be seen resulting from some projects until a significant amount of time after implementation or construction.

The AHCEDS process will control for these difficulties as well as possible under the typical time constraints faced in other similar programs. The Alleghany Highlands Comprehensive Economic Development Strategy Committee and the Roanoke Valley – Alleghany Regional Commission (RVARC) staff face additional time constraints in the

process not typically experienced in other CEDS planning efforts across the nation. Most notably, the AHCEDS is an ambitious document with a large number of identified projects. The region's resources available to economic development, including personnel and financial resources, are now almost fully committed. Furthermore, Roanoke Valley – Alleghany Regional Commission staff, which is tasked with administration of the CEDS process and implementing a number of the projects, is performing work on the CEDS in an environment of increasing demand for its community and economic development planning services. The RVARC, it should be noted, is also performing the work on the Alleghany Highlands CEDS without designation as an official Economic Development District and the federal funding that comes with such designation.

In order to evaluate the AHCEDS program, each annual report will evaluate the effectiveness of the AHCEDS Committee and project staff in meeting project milestones for the year in which the report is made and will note any job creation activity, private or public investment, job retention, and/or successful grant application made in the previous fiscal year. It should be noted that the CEDS process is new to the Alleghany Highlands region and, therefore, base lines for these performance criteria have yet to be determined.

In this first five years of the AHCEDS program before typical base line performance criteria can be determined, quantitative criteria for each project can be derived from the work plan and implementation schedule. For instance, where possible job creation has been projected for projects that have job creation as a typical direct output. A number of projects, especially first and second year priorities, note a number of grant programs to which applications are being made; a quantifiable goal regarding successful grant applications can be derived from the work plan for these projects. For CEDS administration, there is a quantifiable goal indicating that CEDS committee meetings should be held at least quarterly.

It should be noted that committee participation and public participation in any public informational sessions will be compared against similar events that were organized when developing the initial CEDS in each annual report submitted to EDA (average CEDS Committee attendance was 60% and average public informational session attendance was approximately 32 people). If participation falls significantly (10% or more) below levels experienced at similar events in the previous year, actions will be taken to bring participation back up. In the case of committee participation, this may involve the changing of meeting time or venue or the incorporation of electronic 'distance' participation methods (conference calls) to improve committee participation. In the case of public informational sessions when held, this may involve seeking additional advertising opportunities, changing meeting formats or locations, and/or making presentations to special groups like public schools, retirement communities, and other such groups to ensure that the community is being made aware of the CEDS process. Success in meeting these criteria and others as well as any actions taken to improve participation metrics will be detailed in future annual reports.

Work Plan and Implementation Schedule

It should be noted that due to some of the issues noted earlier surrounding the uncertainty of project timing for some work elements and unusual time constraints, milestones in the CEDS work plan and implementation schedule will be revisited in each annual report to be submitted to EDA. Any changes in project scopes or status will undoubtedly lead to changes in the work plan. Each annual report will evaluate the effectiveness of the AHCEDS Committee and project staff in meeting project milestones for the year in which the report is made and will note any job creation activity, private or public investment, job retention, and/or successful grant application made in the same period.

The Allegheny Highlands Comprehensive Economic Development Strategy Committee has selected three priorities for FY 2006 – 2007. They are ranked in order of priority below:

1. Allegheny Highlands Cluster/Target Industry Analysis
2. Allegheny Regional Commerce Center Improvements
3. Entrepreneurial Seminars/Broadband Education

The following key should be consulted in determining project implementation, construction, and/or construction oversight responsibility.

Implementation Responsibility Key

Roanoke Valley - Allegheny Regional Commission
Allegheny Highlands Economic Development Corporation
Dabney S. Lancaster Community College
Virginia Department of Bus. Assistance
Allegheny Highlands Chamber of Commerce
Department of Conservation and Recreation
Localities

FY 2006-2007

FY 2006 - 2007

Administration

CEDS Implementation (Funding - Appalachian Regional Commission and Local)												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Convene CEDS Committee to choose first year annual priorities, develop work schedule												
Convene CEDS Committee to discuss progress on projects and to discuss funding agency decisions on submitted grants.												
Convene CEDS Committee to develop priorities and work schedule for upcoming year and discuss progress thus far.												
Develop Draft FY 06-07 Annual Report												
Send Draft FY 06-07 Annual Report to CEDS Committee for review												
Convene CEDS Committee to consider CEDS FY 06-07 Annual Report												

First Priority

Allegheny Highlands Cluster/Industry Target Analysis (Funding - Allegheny Foundation and EDA Tech. Assist; Projected Job Impact - Unknown)												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Complete grant application to the Allegheny Foundation												
Complete grant application to the US EDA Tech. Assist Program												
Produce and advertise RFP for professional services related to development of the Cluster/Target Industry Study												
Select firm to assist RVARC in completing the Cluster/Target Industry Study												

Regional Brand/Tourism Trail Project (Funding - Appalachian Regional Commission; Projected Job Impact - 30)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Secure Local Funding/Support for the Development of a Tourism Trail Concept and Identity/Brand for the Region													
Complete grant to the Appalachian Regional Commission for Asset-Based Development Initiative Funding													
Hold Stakeholder Meeting with representatives from other similar initiatives.													
Hold Stakeholder Meeting to go over final pre-planning items before commencement of project work..													

Community Profile/Collateral Material (Funding - Local; Projected Job Impact - Unknown)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Release recently designed Allegheny Highlands industrial marketing brochure - 'Land of Plenty'													
Distribute brochure to local institutions and governments.													

Allegheny Regional Commerce Center Improvements (Projected Job Impact - 250 to 600)*													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Additional engineering and planning necessary for gas line extension													
Apply to Allegheny Foundation for engineering and easement funding													
Financial structuring for gas line extension													
Secure Easements													

*Projected job impact may be revised after completion of the Allegheny Highlands Cluster/Industry Target Analysis.

Entrepreneurial Seminars (Funding - DSLCC, DBA, Local; Projected Job Impact - 15 to 30)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Hold initial meeting to organize a working group to organize an all-day 'Enterprise Fair'.		Blue										
Secure web hosting for web site			Green									
Secure location			Red									
Hold second meeting to discuss progress and firm up dates/events			Blue									
Write/Contact service providers/Presenters to invite to the			Red	Red	Blue							
Design Web Site			Green	Green	Green							
Hold third meeting to discuss other matters as needed					Blue							
Advertise						Blue	Blue	Blue	Blue	Blue	Blue	
Fourth Meeting								Blue				
Enterprise Fair (Seminars and Presentations on How to Develop Business Plans, Financing, Marketing, Legal Considerations, and other Topics for Entrepreneurs).											Blue	Red
Collect information via event evaluations that will assist in following up with potential entrepreneurs.											Green	

Multiple Listing Service Meetings (Funding - Local; Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Have initial discussions with realtors in Highlands region and adjacent regions regarding MLS.	Yellow Red											
Project Planning Activities		Red	Red	Red	Red	Red	Red					
Hold series of informational sessions for realtors on facts and cost figures regarding participation in MLS. Attempt to generate 'buy-in' from local realtors.							Red	Red	Red	Red	Red	Red

Annual Rail Festival/Other Festivals (Projected Job Impact - Unknown)**												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Annual 'Magic in the Mountains'												
Determine economic impact of previous year's festival.												
Review economic impact report and incorporate 'lessons learned' from previous year in planning event.												

**Projected job impact will be determined in the course of this project and in subsequent years if sufficient data is available.

Broadband Education and Outreach (Projected Job Impact - Unknown)**												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
In conjunction with Entre. Seminar, hold sessions on e-commerce and marketing your business online.												

***Projected job impact may be determined for this element after successful completion of course by first-year participants.

Regional Water and Sewer Needs (Projected Job Impact - Unknown)												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Clifton Forge Water Meters Project Planning and Financing												
Clifton Forge Infrastructure Upgrades												
Dept. Health Grant - Iron Gate Water Tank												

Second Priority

Clifton Forge Housing Strategy (Appalachian Regional Commission; Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Formation of Housing Committee												
Housing Committee meeting #1												
Delineation of neighborhood study areas												
Public Meeting #1												
Survey and Field Work Area 1												
Survey and Field Work Area 2												
Survey and Field Work Area 3												
Survey and Field Work Area 4												
Survey and Field Work Area 5												
Survey and Field Work Area 6												
Survey and Field Work Area 7												
Survey and Field Work Area 8												
Compilation of Survey Work												
Housing Committee meeting #2												
Selection of Target Areas												
Public Meeting #2												
Develop CDBG Planning Grant Application												
CDBG Planning Grant Application approved												
Procurement of Housing Rehab Specialist												
Housing Inspections and Income Surveys in Target Area												

FY 2007-2008

FY 2007 - 2008

Administration

CEDS Implementation (Funding - Appalachian Regional Commission and Local)												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Convene CEDS Committee to discuss progress in implementation												
Convene CEDS Committee to discuss progress on projects and to discuss funding agency decisions on submitted grants.												
Convene CEDS Committee to develop priorities and work schedule for upcoming year and discuss progress thus far.												
Develop Draft FY 07-08 Annual Report												
Send Draft FY 07-08 Annual Report to CEDS Committee for review												
Convene CEDS Committee to consider CEDS FY 07-08 Annual Report												

First Priority

High-Tech/Communications Firm Recruitment (Funding - Alleghany Foundation and EDA Tech. Assist; Projected Job Impact - 50 to 200)												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
In conjunction with Cluster Study activities, produce summary sheets for each target industry and cluster (including technology/communications industry) with information that can be used in industry/cluster specific marketing applications.												
Meet with Virginia Economic Bridge to determine opportunities for collaboration/cooperation.												
Begin marketing campaign with information from Cluster Study to attract high-tech firms.												

Allegheny Highlands Cluster/Industry Target Analysis (Funding - Allegheny Foundation and EDA Tech. Assist; Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Prepare database data from the Virginia Employment Commission and the US Bureau of Economic Analysis and include data for adjacent localities.												
Compile reports detailing cluster performance regionally and nationally and other quantitative measures. Begin qualitative research phase.												
Begin Industry Interviews. Compile Qualitative and Quantitative Data For Consideration of Targets by Stakeholders.												
Complete Draft Report												
Finalize Draft												

Website/Portal Development (Funding - Local; Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Prepare RFP for Regional Portal												
Contract for Design Services												
Portal Structure and Features												
Development of the Regional Portal/Web site												

Regional Brand/Tourism Trail Project (Funding - Appalachian Regional Commission; Projected Job Impact - 30)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Prepare RFP for Professional Design Services												
Advertise RFP for Professional Design Services												
Select Firm to Assist with Marketing Plan/Design of a Visual Brand/Identity												
Compile Regional Tourism Asset Inventory												
Develop Trail Marketing Plan												
Competitive Brand Analysis												
Branding/Identity and Naming												
Brand Application (Web-site, business card, letterhead mockups)												
Develop financial Plan for Collateral Production, Construction of Road Signage, and for Tourism Organization to coordinate trail												
Develop initial trail web site												

Allegheny Regional Commerce Center Improvements (Projected Job Impact - 250 to 600)*

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Apply to EDA Public Works Program for Construction Funding												
Apply to Allegheny Foundation for Construction Funding												
Apply to Rural Development for Funding or Low-Interest Loans												
Construction									Contractor			

Annual Rail Festival/Other Festivals (Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Annual 'Magic in the Mountains'												

Highlands Retail Development Plan/Time of Day Shopping Study (Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Preliminary Planning Work/Scoping												
Survey work - determine ideal locations (at various times of day) for retail opportunities.												
Plan Development												
Draft Complete												
Presentations to Regional Stakeholders												

Regional Enterprise Incentive Fund (Projected Job Impact - 50 to 150)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Determine incentive policy, program structure, and budget.												
Make application to Allegheny Foundation for funding												

Entrepreneurial Seminars and Broadband Education (Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Hold annual information sessions for citizens on entrepreneurialism/broadband.												

Regional Water and Sewer Needs (Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Oakwood Forest Pump Station												
Clearwater Park Storage Tank												
Water Storage Tank Maintenance												
Valley Ridge Lift Stations												
Selma to Low Moor Water Line												
Covington WWTP Upgrades												
Installation - Clifton Forge Water Meters.												
Replace Iron Gate Water Tank												
Clifton Forge Water Plant Expansion												

Public Relations Function (Funding and Responsibility - Local; Projected Job Impact - Unknown)												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Determine feasibility of hiring regional Communications staff member or PR firm and best organizational structure for administration and oversight.	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow
	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue

Business Retention and Expansion Program (Funding and Responsibility - Local; Projected Job Impact - TBD after Planning Phase)												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Determine feasibility of expanding regional business retention program. Identify gaps in incentives offered that could assist local existing businesses and incorporate findings into Regional Enterprise Incentive Fund project.	Blue	Blue	Blue									

Small Business Development Center (Projected Job Impact - TBD)												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Study feasibility of establishing local	Red	Red	Red	Red	Red	Red	Red	Red	Red			
Pursue implementation of findings from feasibility study.										Red	Red	Red

Second Priority

Virtual Building Development (Projected Job Impact - 50 to 100)												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Apply to Alleghany Foundation for matching funds.			Blue									
Apply to Virginia Economic Development Partnership for Virtual Building Dev. Grant.												Blue

Regional Research Center (Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Study feasibility of opening new wood sciences research center in region.	■	■	■	■	■	■						
Polytechnic Institute.	■	■	■	■	■	■	■	■	■	■	■	■
Depending upon findings, develop specific implementation plan in conjunction with Virginia Polytechnic							■	■	■	■	■	■

School of Forestry (Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
in conjunction with research center	■	■	■	■	■	■						

Regional Labor Market Study (Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Form study committee.	■	■										
Determine study area (how large is reasonable labor shed).		■										
Compile most recent economic and workforce data.		■	■									
Design survey instrument.			■	■								
Conduct survey of residents to determine				■	■	■	■					
Compile results.								■				
Consult with Committee with results and begin work on any specific recommendations.								■				
Develop Draft									■	■	■	
Finalize Draft												■

FY 2008-2009

FY 2008 - 2009

Administration													
CEDS Implementation (Funding - Appalachian Regional Commission and Local)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Convene CEDS Committee to choose first year annual priorities, develop work schedule													
Convene CEDS Committee to discuss progress on projects and to discuss funding agency decisions on submitted grants.													
Convene CEDS Committee to develop priorities and work schedule for upcoming year and discuss progress thus far.													
Develop Draft FY 08-09 Annual Report													
Send Draft FY 08-09 Annual Report to CEDS Committee for review													
Convene CEDS Committee to consider CEDS FY 08-09 Annual Report													
First Priority													
Highlands Technology Master Plan (Funding - EDA Local TA; Projected Job Impact - Unknown)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Produce RFP for professional planning services													
Select consultant													
Determine priorities for fiber location and other specific strategies regarding technology implementation in the region.				Consultant									
Draft Results and Hold Informational Meetings with Stakeholders/Citizens.									Consultant and Local Staff				
Annual Rail Festival/Other Festivals (Projected Job Impact - Unknown)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Annual 'Magic in the Mountains'													

Small Business Revolving Loan Fund (Projected Job Impact - 25 to 50)***													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Determine funding sources and funding strategy.	█	█											
Determine best organizational structure to host program.		█											
Make application to grant/loan agencies for funds to start a sm. bus. loan fund.		█	█	█									
Develop marketing materials/await funding decisions.					█	█	█	█	█				
Market program/hold informational sessions in community.										█	█	█	

****Projected job creation only includes initial impact to occur within 5 years of initiation of loan program. Program should be largely self-sustaining and additional loans can be made, creating more jobs.

Entrepreneurial Seminars and Broadband Education (Projected Job Impact - Unknown)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Hold annual information sessions for citizens on entrepreneurialism/broadband.											█		

Downtown Revitalization (Clifton Forge and Covington; Projected Job Impact - Unknown)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Conduct preliminary planning to determine needs and priorities in revitalizing the two downtowns.	█	█	█	█	█	█	█	█					
Apply to Alleghany Foundation for portion of local match. Obtain local commitments for funding.									█	█	█	█	

Regional Water and Sewer Needs (Projected Job Impact - Unknown)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Regional WWTP	█	█	█	█	█	█							
Clifton Forge- New Water Tank	█	█	█	█	█	█	█	█	█	█	█	█	
Installation - Clifton Forge Water Meters.	█	█	█	█	█	█	█						
Douthat Water System and Storage	█	█	█	█	█	█							

Allegheny Regional Commerce Center Improvements (Projected Job Impact - 250 to 600)*

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Construction	Contractor											

Regional Brand/Tourism Trail Project (Funding - TBD and Local; Projected Job Impact - 30)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Based off findings in marketing plan, branding work, and financial plan, make grant applications for construction of trail exhibits if applicable and for production of marketing collaeral.												
Conduct 'Hospitality Training' for local residents in service industries.												
Market internally to residents using newsletters, local news outlets, and podcasts to inform residents of positive economic developments.												

Second Priority

US 220 Highway Advocacy (Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Hold legislative dinner focusing on issues in the area and including advocacy for US 220 improvements.												

Rail Infrastructure Advocacy (Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Meet with representatives from CSX, Buckingham RR, and VDRPT to advocate for more rail investment in the region.												
Monitor developments in the rail industry.	Ongoing											

Business Incubator (Projected Job Impact - Unknown)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Apply to US EDA and ARC for funding to refit facility for business incubator.													
RFP/Contractor Selection													

Enhancements to Douthat (Projected to Job Impact - Unknown)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Make enhancements to Douthat State Park													

Jackson River Scenic Trail (Projected Job Impact - Unknown)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Complete Construction of trail.													

Historic Building Renovations (Projected Job Impact - Unknown)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Apply for private and public grant funding; secure financing and conduct any remaining planning work.													

Clifton Forge Railyard Redevelopment (Projected Job Impact - 50 to 150)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Apply for private and public grant funding; secure financing and conduct any remaining planning work.													

Virtual Building Development (Projected Job Impact - 50 to 100)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
RFP Development													
Firm Selection													
Web Site/Brochure Development													

FY 2009-2010

FY 2009 - 2010

Administration												
CEDS Implementation (Funding - Appalachian Regional Commission and Local)												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Convene CEDS Committee to choose first year annual priorities, develop work schedule												
Convene CEDS Committee to discuss progress on projects and to discuss funding agency decisions on submitted grants.												
Convene CEDS Committee to develop priorities and work schedule for upcoming year and discuss progress thus far.												
Develop Draft FY 09-10 Annual Report												
Send Draft FY 09-10 Annual Report to CEDS Committee for review												
Convene CEDS Committee to consider CEDS FY 09-10 Annual Report												
First Priority												
Annual Rail Festival/Other Festivals (Projected Job Impact - Unknown)												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Annual 'Magic in the Mountains'												
Entrepreneurial Seminars and Broadband Education (Projected Job Impact - Unknown)												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Hold annual information sessions for citizens on entrepreneurialism/broadband.												

Downtown Revitalization (Clifton Forge and Covington; Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Apply to ARC and CDBG for public grant funding necessary for revitalization efforts.												

Private Sector Investment in Wireless Internet Technologies/Wireless Hot Spots (Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Using information developed in the Highlands Technology Master Plan, pursue private investment in wireless technologies to serve rural customers.												
Determine costs for wireless hot spot equipment and budget for annual operation (bandwidth access costs for local governments)												
Develop business model for continued annual operation												
Install equipment.												
Begin operation of hot spot(s).												

Second Priority

AET Site Redevelopment (Projected Job Impact - 50 to 100)*

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Apply to US EDA for Construction Funding												
RFP/Contractor Selection												
Construction									Contractor			

*Projected job impact may be revised after completion of the Alleghany Highlands Cluster/Industry Target Analysis.

Business Incubator (Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Construction		Contractor										
Hire Coordinator												
Market Incubator Services												

Historic Building Renovations (Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
RFP/Contractor Selection												
Construction												

Broadband Infrastructure Improvements (Projected Job Impact - Unknown)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Depending upon specific recommendations of the Highlands Technology Master Plan, apply for grant funding and make specific broadband investments.												

Clifton Forge Railyard Redevelopment (Projected Job Impact - 50 to 150)

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Pursue RFP/Contractor Selection and construction activities.												

FY 2010-2011

FY 2010 - 2011

Administration

CEDS Implementation (Funding - Appalachian Regional Commission and Local)												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Convene CEDS Committee to begin work on 5-year CEDS Update												
Convene CEDS Committee to review data and review goals/objectives.												
Public Meeting												
Convene CEDS Committee to develop project package.												
Further project package development.												
Public Meeting												
Implementation Schedule/Draft Development												
Committee review of draft/implementation schedule												
Locality Consideration												

First Priority

Annual Rail Festival/Other Festivals (Projected Job Impact - Unknown)												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Annual 'Magic in the Mountains'												

Entrepreneurial Seminars and Broadband Education (Projected Job Impact - Unknown)												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Hold annual information sessions for citizens on entrepreneurialism/broadband.												

Downtown Revitalization (Clifton Forge and Covington; Projected Job Impact - Unknown)												
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
RFP/Firm Selection												
Construction			Contractor									

Second Priority

AET Site Redevelopment (Projected Job Impact - 50 to 100)*

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Construction										Contractor		

Historic Building Renovations

	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Construction												
Complete renovation of Rail Museum												
Complete renovation of Masonic Theater												
Complete renovation of Freight Depot												